

FY 2013

Navajo/Apache Funding Plan Summary

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		Population	Discretionary	Other	Carry Forward	Total					
Total Allocation:		\$704,522	\$422,965	\$133,145	\$1,256,394	\$2,517,026					
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended	
To Be Determined									\$15,953	(\$15,953)	
Quality First	\$49,693	-	-	-	\$49,693	\$49,693	\$45,641	\$4,052	\$22,064	\$23,577	
Quality First Child Care Scholarships	\$182,976	-	-	-	\$182,976	\$182,976	\$182,976	-	\$126,613	\$56,363	
FTF Professional REWARD\$	\$13,500	-	-	-	\$13,500	\$13,500	\$13,500	-	\$10,181	\$3,320	
Learning Labs	-	-	-	-	\$300,000	\$300,000		\$300,000			
Recruitment into Field	\$90,000	-	-	-	\$90,000	\$90,000	\$90,000	-	\$34,836	\$55,164	
Scholarships non-TEACH	\$15,000	-	-	-	\$15,000	\$15,000	\$15,000	-	\$10,560	\$4,440	
Scholarships TEACH	\$6,600	-	-	-	\$6,600	\$6,600	\$6,600	-	\$454	\$6,146	
Care Coordination/Medical Home	\$600,000	-	-	-	\$600,000	\$600,000	\$599,993	\$7	\$261,668	\$338,325	
Child Care Health Consultation	\$7,560	-	-	-	\$7,560	\$7,560	\$7,542	\$18	\$1,160	\$6,382	
Nutrition/Obesity/Physical Activity	\$95,000	-	-	-	\$95,000	\$95,000	\$95,000	-	\$32,159	\$62,841	
Oral Health	\$130,000	-	-	-	\$130,000	\$130,000	\$130,000	-	\$36,917	\$93,083	
Newborn Follow-up	-	-	-	-	\$100,000	\$100,000	\$98,959	\$1,041	\$15,638	\$83,321	
Parent Outreach and Awareness	\$60,000	-	-	-	\$60,000	\$60,000	\$60,000	-	\$26,647	\$33,353	
Statewide Evaluation	\$34,346				\$34,346	\$34,346	\$34,346	-	\$34,346	\$0	
Community Awareness	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$10,931	\$19,069	
Community Outreach	\$63,000	-	-	-	\$85,000	\$85,000	\$63,000	\$22,000	\$46,762	\$16,238	
Media	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$3,037	\$6,963	
Total Allotment:		\$1,387,675	-	-	-	\$1,809,675	\$1,809,675	\$1,482,557	\$327,118	\$689,925	\$792,632
Total Unallotted:		\$704,522	\$422,965	\$133,145	(\$553,281)	\$707,351					